

Rhode Island -- All Districts

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$5,116	\$4,840	5.7%
Substitutes	\$173	\$163	6.6%
Instructional Parapros	\$501	\$453	10.6%
Pupil-Use Technology	\$107	\$105	1.4%
Instructional Materials	\$175	\$213	-17.5%
Total	\$6,072	\$5,774	5.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$230	\$217	6.1%
Library & Media	\$157	\$149	5.4%
Extracurricular	\$95	\$96	-0.9%
Student Health/Services	\$179	\$168	6.6%
Curriculum Development	\$97	\$88	10.7%
Staff Development	\$107	\$104	2.2%
Sabbaticals	\$0	\$1	-27.3%
Program Management	\$140	\$106	31.3%
Therapists, Psychologists	\$389	\$379	2.4%
Total	\$1,395	\$1,309	6.5%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$390	\$369	5.8%
Food Service	\$272	\$261	4.5%
Safety	\$28	\$35	-21.7%
Building Upkeep	\$811	\$754	7.5%
Data Processing	\$27	\$30	-9.8%
Business Operations	\$139	\$131	6.2%
Total	\$1,668	\$1,581	5.5%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$315	\$296	6.4%
School Office	\$201	\$188	6.6%
Deputies & Administrators	\$42	\$38	11.1%
Superintendent & Board	\$80	\$70	13.7%
Legal	\$15	\$14	5.8%
Total	\$652	\$606	7.6%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

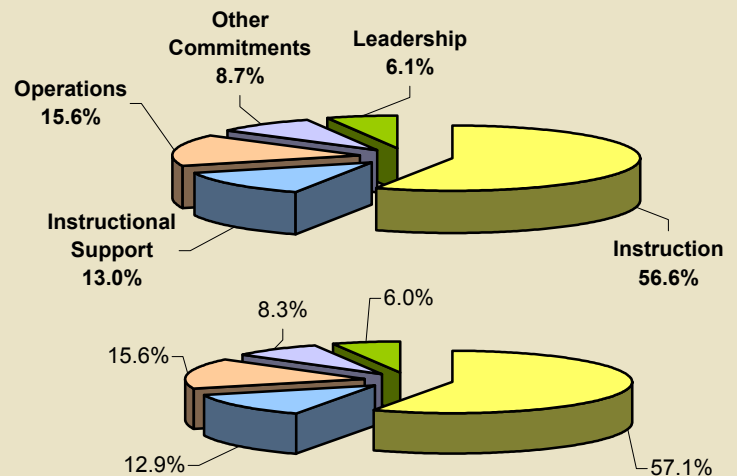
July 2002 - June 2003

Expenditures:	\$1,681,288,526
State Enrollment (ADM):	156,773
State Per Pupil:	\$10,724

July 2001 - June 2002

Expenditures:	\$1,577,005,676
State Enrollment (ADM):	155,998
State Per Pupil:	\$10,109

July 2002- June 2003



July 2001 - June 2002

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$100	\$101	-0.9%
Capital Projects	\$59	\$32	85.6%
Pass-Throughs	\$642	\$611	5.1%
Retiree Benefits	\$123	\$87	41.8%
Enterprise Services	\$10	\$7	49.1%
Claims & Settlements	\$4	\$3	31.2%
Total	\$938	\$840	11.7%